

# Fiscal Year 2007 Operating Budget

---

## Department of Military & Veterans Affairs



### *Legislative Finance Division*

P.O. Box 113200

Juneau, Alaska 99811-3200

(907) 465-3795

(907) 465-1327 FAX

[www.legfin.state.ak.us](http://www.legfin.state.ak.us)

## DEFINITIONS of COLUMNS

**FY06 CC** – The FY06 operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations.

**FY06Auth** – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**06MgtPln** –Authorized level of expenditures at the beginning of FY06 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**Adj Base** – FY06 Management Plan less on-time items, plus FY07 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases).

**LFD 07AB** – Governor's FY07 adjusted base less OMB manual adjustments for base transactions in selected agencies.

**GovAmd+** - FY07 operating budget as proposed by the Governor to the legislature on December 15, 2005, official amendments proposed through the 45th legislative day, and the Governor's post 45-day requested changes.

**House** - The version of the FY07 operating bill adopted by the House of Representatives.

**Senate** - The version of the FY07 operating bill adopted by the Senate.

**Enacted** – The version of the FY07 operating bill adopted by the full legislature, adjusted for vetoes.

**Bills** – FY07 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes.

**Other Op** – Total FY07 operating appropriations in non-operating budget bills.

**06SupRPL** – FY06 supplemental operating appropriations and FY06 Revised Program--Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

**07Budget** – Sums the **Enacted, Bills** and **Other Op** columns to reflect the total FY07 operating budget. FY07 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY07 budget are excluded from this column because the amounts are unknown at this time.

## FUND GROUPS

### General

1003 General Fund Match  
1004 General Fund Receipts  
1005 General Fund/Program Receipts  
1037 General Fund/Mental Health

### Federal

1002 Federal Receipts  
1013 Alcoholism and Drug Abuse Revolving Loan Fund  
1014 Donated Commodity/Handling Fee Account  
1016 CSSD Federal Incentive Payments  
1033 Federal Surplus Property Revolving Fund  
1043 Federal Impact Aid for K-12 Schools  
1063 National Petroleum Reserve Fund  
1133 CSSD Administrative Cost Reimbursement  
1188 Federal Unrestricted Receipts

### Other

All fund sources not in the general or federal groups.

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

Agency: Department of Military and Veterans Affairs

Appropriation/															
Page	Allocation	06MgtPln	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	06SupRPL	07Budget	LFD 07AB to 07Budget		GovAmd+ to 07Budget	
Militaryand Veterans Affairs															
1	Office of the Commissioner	3,016.9	3,131.5	3,254.0	3,254.0	3,254.0	3,254.0	0.0	0.0	0.0	3,254.0	122.5	3.9 %	0.0	
2	Homeland Security & Emer Svcs	5,413.9	5,638.4	6,196.4	5,893.2	6,196.4	6,090.8	0.0	0.0	0.0	6,090.8	452.4	8.0 %	-105.6 -1.7 %	
3	Local Emerg Planning Committee	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	300.0	0.0		0.0	
4	National Guard Military Hdqtrs	698.6	748.5	837.1	837.1	837.1	837.1	0.0	0.0	0.0	837.1	88.6	11.8 %	0.0	
5	Army Guard Facilities Maint.	12,061.4	12,313.1	12,908.6	12,326.5	12,313.1	12,313.1	0.0	0.0	7.8	12,313.1	0.0		-595.5 -4.6 %	
6	Air Guard Facilities Maint.	6,066.2	6,251.6	6,651.6	6,551.6	6,551.6	6,551.6	0.0	0.0	300.0	6,551.6	300.0	4.8 %	-100.0 -1.5 %	
7	Alaska Military Youth Academy	8,821.5	9,486.9	10,033.1	10,005.4	9,716.2	9,716.2	0.0	0.0	0.0	9,716.2	229.3	2.4 %	-316.9 -3.2 %	
8	STARBASE	326.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
9	Veterans' Services	837.2	846.0	882.0	882.0	877.0	882.0	0.0	0.0	0.0	882.0	36.0	4.3 %	0.0	
10	AK Emergency Communications	926.1	607.7	607.7	607.7	607.7	607.7	0.0	0.0	0.0	607.7	0.0		0.0	
11	State Active Duty	320.0	342.7	342.7	342.7	342.7	342.7	0.0	0.0	0.0	342.7	0.0		0.0	
	* Appropriation Total	38,788.1	39,666.4	42,013.2	41,000.2	40,995.8	40,895.2	0.0	0.0	307.8	40,895.2	1,228.8	3.1 %	-1,118.0 -2.7 %	
Alaska National Guard Benefits															
12	Educational Benefits	353.5	353.5	378.5	378.5	353.5	378.5	0.0	0.0	0.0	378.5	25.0	7.1 %	0.0	
13	Retirement Benefits	2,053.8	2,053.8	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0	0.0	1,737.4	-316.4	-15.4 %	0.0	
	* Appropriation Total	2,407.3	2,407.3	2,115.9	2,115.9	2,090.9	2,115.9	0.0	0.0	0.0	2,115.9	-291.4	-12.1 %	0.0	

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

<u>Page</u>	<u>Appropriation/ Allocation</u>	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
*** Totals for Agency		41,195.4	42,073.7	44,129.1	43,116.1	43,086.7	43,011.1	0.0	0.0	307.8	43,011.1	937.4	2.2 %	-1,118.0	-2.5 %
General Funds		12,829.8	12,934.6	14,195.8	13,042.1	12,710.9	12,740.9	0.0	0.0	0.0	12,740.9	-193.7	-1.5 %	-1,454.9	-10.2 %
Federal Receipts		19,422.2	19,990.7	20,179.9	20,179.9	20,285.5	20,179.9	0.0	0.0	300.0	20,179.9	189.2	0.9 %	0.0	
Other		8,943.4	9,148.4	9,753.4	9,894.1	10,090.3	10,090.3	0.0	0.0	7.8	10,090.3	941.9	10.3 %	336.9	3.5 %

# Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**  
**Fund Group: General Funds**

Agency: Department of Military and Veterans Affairs

Page	Appropriation/ Allocation	06MgtPln	LFD 07AB	GovAmd+	House	Senate	Enacted	Bills	Other Op	06SupRPL	07Budget	LFD 07AB to 07Budget	GovAmd+ to 07Budget
<b>Military and Veterans Affairs</b>													
1	Office of the Commissioner	1,660.0	1,718.8	1,841.3	1,841.3	1,841.3	1,841.3	0.0	0.0	0.0	1,841.3	122.5 7.1 %	0.0
2	Homeland Security & Emer Svcs	1,816.6	1,931.1	2,384.3	2,081.1	2,081.1	2,081.1	0.0	0.0	0.0	2,081.1	150.0 7.8 %	-303.2 -12.7 %
3	Local Emerg Planning Committee	0.0	0.0	300.0	166.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0 -100.0 %
4	National Guard Military Hdqtrs	698.6	748.5	837.1	837.1	837.1	837.1	0.0	0.0	0.0	837.1	88.6 11.8 %	0.0
5	Army Guard Facilities Maint.	2,282.1	2,354.1	2,942.9	2,354.1	2,354.1	2,354.1	0.0	0.0	0.0	2,354.1	0.0	-588.8 -20.0 %
6	Air Guard Facilities Maint.	1,208.7	1,249.2	1,349.2	1,249.2	1,249.2	1,249.2	0.0	0.0	0.0	1,249.2	0.0	-100.0 -7.4 %
7	Alaska Military Youth Academy	1,335.8	1,421.8	1,285.3	1,257.6	1,122.4	1,122.4	0.0	0.0	0.0	1,122.4	-299.4 -21.1 %	-162.9 -12.7 %
8	STARBASE	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
9	Veterans' Services	735.6	744.3	780.3	780.3	775.3	780.3	0.0	0.0	0.0	780.3	36.0 4.8 %	0.0
10	AK Emergency Communications	668.2	336.8	336.8	336.8	336.8	336.8	0.0	0.0	0.0	336.8	0.0	0.0
11	State Active Duty	0.0	22.7	22.7	22.7	22.7	22.7	0.0	0.0	0.0	22.7	0.0	0.0
	* Appropriation Total	10,422.5	10,527.3	12,079.9	10,926.2	10,620.0	10,625.0	0.0	0.0	0.0	10,625.0	97.7 0.9 %	-1,454.9 -12.0 %
<b>Alaska National Guard Benefits</b>													
12	Educational Benefits	353.5	353.5	378.5	378.5	353.5	378.5	0.0	0.0	0.0	378.5	25.0 7.1 %	0.0
13	Retirement Benefits	2,053.8	2,053.8	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0	0.0	1,737.4	-316.4 -15.4 %	0.0
	* Appropriation Total	2,407.3	2,407.3	2,115.9	2,115.9	2,090.9	2,115.9	0.0	0.0	0.0	2,115.9	-291.4 -12.1 %	0.0

## Appropriation/Allocation Summary - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language  
Fund Group: General Funds

Agency: Department of Military and Veterans Affairs

<u>Page</u>	<u>Allocation</u>	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
*** Totals for Agency		12,829.8	12,934.6	14,195.8	13,042.1	12,710.9	12,740.9	0.0	0.0	0.0	12,740.9	-193.7   -1.5 %	-1,454.9   -10.2 %
General Funds		12,829.8	12,934.6	14,195.8	13,042.1	12,710.9	12,740.9	0.0	0.0	0.0	12,740.9	-193.7   -1.5 %	-1,454.9   -10.2 %
Federal Receipts		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

## Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

### Agency: Department of Military and Veterans Affairs

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Totals for Agency</b>	<b>41,195.4</b>	<b>42,073.7</b>	<b>44,129.1</b>	<b>43,116.1</b>	<b>43,086.7</b>	<b>43,011.1</b>	<b>0.0</b>	<b>0.0</b>	<b>307.8</b>	<b>43,011.1</b>	<b>937.4</b>	<b>2.2 %</b>	<b>-1,118.0</b>	<b>-2.5 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	19,789.2	20,819.1	20,967.9	20,862.3	20,967.9	20,862.3	0.0	0.0	0.0	20,862.3	43.2	0.2 %	-105.6	-0.5 %
Travel	781.5	781.5	876.5	876.5	871.5	876.5	0.0	0.0	0.0	876.5	95.0	12.2 %	0.0	
Services	15,586.0	15,470.2	16,901.7	15,994.3	15,889.3	15,889.3	0.0	0.0	307.8	15,889.3	419.1	2.7 %	-1,012.4	-6.0 %
Commodities	2,631.5	2,621.0	2,716.0	2,716.0	2,716.0	2,716.0	0.0	0.0	0.0	2,716.0	95.0	3.6 %	0.0	
Capital Outlay	93.1	67.8	67.8	67.8	67.8	67.8	0.0	0.0	0.0	67.8	0.0		0.0	
Grants, Benefits	2,314.1	2,314.1	2,599.2	2,599.2	2,574.2	2,599.2	0.0	0.0	0.0	2,599.2	285.1	12.3 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts (Fed)	19,422.2	19,990.7	20,179.9	20,179.9	20,285.5	20,179.9	0.0	0.0	300.0	20,179.9	189.2	0.9 %	0.0	
1003 G/F Match (GF)	2,416.7	2,497.0	2,852.6	2,647.0	2,647.0	2,647.0	0.0	0.0	0.0	2,647.0	150.0	6.0 %	-205.6	-7.2 %
1004 Gen Fund (GF)	10,384.7	10,409.2	11,192.3	10,244.2	9,913.0	9,943.0	0.0	0.0	0.0	9,943.0	-466.2	-4.5 %	-1,249.3	-11.2 %
1005 GF/Prgm (GF)	28.4	28.4	150.9	150.9	150.9	150.9	0.0	0.0	0.0	150.9	122.5	431.3 %	0.0	
1007 I/A Rcpts (Oth)	6,845.8	7,037.1	8,022.2	8,028.9	7,861.5	7,861.5	0.0	0.0	7.8	7,861.5	824.4	11.7 %	-160.7	-2.0 %
1052 Oil/Haz Fd (Oth)	332.5	332.5	0.0	0.0	497.6	497.6	0.0	0.0	0.0	497.6	165.1	49.7 %	497.6	100.0 %
1055 IA/OIL HAZ (Oth)	250.3	250.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.3	-100.0 %	0.0	
1061 CIP Rcpts (Oth)	818.2	831.9	1,034.6	1,034.6	1,034.6	1,034.6	0.0	0.0	0.0	1,034.6	202.7	24.4 %	0.0	
1108 Stat Desig (Oth)	685.0	685.0	685.0	685.0	685.0	685.0	0.0	0.0	0.0	685.0	0.0		0.0	
1166 Vessel Com (Oth)	0.0	0.0	0.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
1181 Vets Endow (Oth)	11.6	11.6	11.6	11.6	11.6	11.6	0.0	0.0	0.0	11.6	0.0		0.0	

## Agency Totals - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

### Agency: Department of Military and Veterans Affairs

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<u>Positions:</u>														
Perm Full Time	296	291	291	291	291	291	0	0	0	291	0		0	
Perm Part Time	4	4	4	4	4	4	0	0	0	4	0		0	
Temporary	4	4	4	4	4	4	0	0	0	4	0		0	
<u>Funding Summary:</u>														
General Funds (GF)	12,829.8	12,934.6	14,195.8	13,042.1	12,710.9	12,740.9	0.0	0.0	0.0	12,740.9	-193.7	-1.5 %	-1,454.9	-10.2 %
Federal Receipts (Fed)	19,422.2	19,990.7	20,179.9	20,179.9	20,285.5	20,179.9	0.0	0.0	300.0	20,179.9	189.2	0.9 %	0.0	
Other (Oth)	8,943.4	9,148.4	9,753.4	9,894.1	10,090.3	10,090.3	0.0	0.0	7.8	10,090.3	941.9	10.3 %	336.9	3.5 %



**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

### Numbers & Language

**Agency: Department of Military and Veterans Affairs**

**Appropriation:** Military and Veterans Affairs  
**Allocation:** Office of the Commissioner

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	3,016.9	3,131.5	3,254.0	3,254.0	3,254.0	3,254.0	0.0	0.0	0.0	3,254.0	122.5	3.9 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	2,325.1	2,510.3	2,520.3	2,520.3	2,520.3	2,520.3	0.0	0.0	0.0	2,520.3	10.0	0.4 %	0.0
Travel	21.0	21.0	21.0	21.0	21.0	21.0	0.0	0.0	0.0	21.0	0.0		0.0
Services	634.6	572.0	664.5	664.5	664.5	664.5	0.0	0.0	0.0	664.5	92.5	16.2 %	0.0
Commodities	36.2	28.2	48.2	48.2	48.2	48.2	0.0	0.0	0.0	48.2	20.0	70.9 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	878.6	914.8	728.9	728.9	728.9	728.9	0.0	0.0	0.0	728.9	-185.9	-20.3 %	0.0
1003 G/F Match	277.6	291.1	291.1	291.1	291.1	291.1	0.0	0.0	0.0	291.1	0.0		0.0
1004 Gen Fund	1,382.4	1,427.7	1,427.7	1,427.7	1,427.7	1,427.7	0.0	0.0	0.0	1,427.7	0.0		0.0
1005 GF/Prgm	0.0	0.0	122.5	122.5	122.5	122.5	0.0	0.0	0.0	122.5	122.5	100.0 %	0.0
1007 I/A Rcpts	419.5	438.4	624.3	624.3	624.3	624.3	0.0	0.0	0.0	624.3	185.9	42.4 %	0.0
1061 CIP Rcpts	58.8	59.5	59.5	59.5	59.5	59.5	0.0	0.0	0.0	59.5	0.0		0.0
<u>Positions:</u>													
Perm Full Time	33	33	33	33	33	33	0	0	0	33	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veterans Affairs**

**Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,663.0	2,221.6	21.0	384.2	36.2	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts		878.6										
1003 G/F Match		277.6										
1004 Gen Fund		1,028.5										
1007 I/A Rcpts		419.5										
1061 CIP Rcpts		58.8										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
Ch 53, SLA 2005 (HB98) Commissioner increase	FisNot06	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees	FisNot06	36.8	36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.8										
ADN 09-6-0040 Statewide chargeback funding transferred from Department of Administration	ATrIn	36.7	0.0	0.0	36.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.7										
ADN 09-6-0017 PCN 09-#003 Accountant II position needed for Air Guard budget and finance workload. 100% federal funded.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0018 PCN 09-0383 Acctg Tech II position needed for inc NG Bureau fed claiming workload. 100% fed funded	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0019 PCN 09-0377 Information Officer for Alaska National Guard Public Affairs Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 09-6-0015 Lease Funding Transferred from Army Guard Facilities Maintenance for Anchorage Armory Space.	TrIn	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.5										
ADN 09-6-0016 Cost Allocation Plan Spending Alignment from National Guard Military Headquarters	TrIn	212.8	31.6	0.0	181.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		212.8										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veterans Affairs**

**Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Spending Plan Alignment	LIT	0.0	45.9	0.0	-45.9	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	42.4	42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.9										
1003 G/F Match		4.1										
1004 Gen Fund		21.5										
1007 I/A Rcpts		5.7										
1061 CIP Rcpts		0.2										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		0.6										
1004 Gen Fund		2.4										
1007 I/A Rcpts		0.8										
FY 07 Retirement Systems Cost Increase	SalAdj	80.3	80.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.3										
1003 G/F Match		7.6										
1004 Gen Fund		41.3										
1007 I/A Rcpts		10.7										
1061 CIP Rcpts		0.4										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
Risk Management Self-Insurance Funding Increase	Inc	13.3	13.1	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1003 G/F Match		1.2										
1004 Gen Fund		7.0										
1007 I/A Rcpts		1.7										
1061 CIP Rcpts		0.1										
Transfer Alaska State Defense Force to National Guard Military Headquarters component	TrOut	-30.0	-2.0	0.0	-20.0	-8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation:** Military and Veterans Affairs

**Allocation:** Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Replace Federal Receipts with IA Receipts due to recently revised and approved cost allocation plan	Inc	185.9	0.0	0.0	185.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 185.9												
Replace Federal Receipts with IA Receipts due to recently revised and approved cost allocation plan	Dec	-185.9	0.0	0.0	-185.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -185.9												
Host Adjutant General Association of the United States (AGAUS) Conference in June 2007	IncOTI	122.5	10.0	0.0	92.5	20.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm 122.5												

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation:** Military and Veterans Affairs

**Allocation:** Homeland Security and Emergency Services

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>5,413.9</b>	<b>5,638.4</b>	<b>6,196.4</b>	<b>5,893.2</b>	<b>6,196.4</b>	<b>6,090.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,090.8</b>	<b>452.4</b>	<b>8.0 %</b>	<b>-105.6</b>	<b>-1.7 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	3,643.7	3,888.4	3,888.4	3,782.8	3,888.4	3,782.8	0.0	0.0	0.0	3,782.8	-105.6	-2.7 %	-105.6	-2.7 %
Travel	197.1	197.1	287.1	287.1	287.1	287.1	0.0	0.0	0.0	287.1	90.0	45.7 %	0.0	
Services	818.6	823.7	1,046.2	848.6	1,046.2	1,046.2	0.0	0.0	0.0	1,046.2	222.5	27.0 %	0.0	
Commodities	161.7	161.7	236.7	236.7	236.7	236.7	0.0	0.0	0.0	236.7	75.0	46.4 %	0.0	
Capital Outlay	50.0	24.7	24.7	24.7	24.7	24.7	0.0	0.0	0.0	24.7	0.0		0.0	
Grants, Benefits	542.8	542.8	713.3	713.3	713.3	713.3	0.0	0.0	0.0	713.3	170.5	31.4 %	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	2,254.3	2,359.9	2,544.8	2,544.8	2,650.4	2,544.8	0.0	0.0	0.0	2,544.8	184.9	7.8 %	0.0	
1003 G/F Match	615.9	645.8	901.4	795.8	795.8	795.8	0.0	0.0	0.0	795.8	150.0	23.2 %	-105.6	-11.7 %
1004 Gen Fund	1,200.7	1,285.3	1,482.9	1,285.3	1,285.3	1,285.3	0.0	0.0	0.0	1,285.3	0.0		-197.6	-13.3 %
1007 I/A Rcpts	458.7	463.1	463.1	463.1	463.1	463.1	0.0	0.0	0.0	463.1	0.0		0.0	
1052 Oil/Haz Fd	32.5	32.5	0.0	0.0	197.6	197.6	0.0	0.0	0.0	197.6	165.1	508.0 %	197.6	100.0 %
1055 IA/OIL HAZ	250.3	250.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-250.3	-100.0 %	0.0	
1061 CIP Rcpts	501.5	501.5	704.2	704.2	704.2	704.2	0.0	0.0	0.0	704.2	202.7	40.4 %	0.0	
1108 Stat Desig	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	100.0	0.0		0.0	

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation:**    Military and Veterans Affairs

**Allocation:**        Homeland Security and Emergency Services

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<u>Positions:</u>												
Perm Full Time	54	54	54	54	54	54	0	0	0	54	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

**THIS PAGE INTENTIONALLY LEFT BLANK**



# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veterans Affairs**

**Allocation: Homeland Security and Emergency Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,303.4	3,629.7	197.1	722.1	161.7	50.0	542.8	0.0	52	0	0
1002 Fed Rcpts		2,250.6										
1003 G/F Match		615.9										
1004 Gen Fund		1,093.9										
1007 I/A Rcpts		458.7										
1052 Oil/Haz Fd		32.5										
1055 IA/OIL HAZ		250.3										
1061 CIP Rcpts		501.5										
1108 Stat Desig		100.0										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		10.3										
ADN 09-6-0021 PCN 09-#009 Emergency Management Specialist III for Anti-Terrorism Program from NG Bureau 100% fed funded	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0022 PCN 09-#011 Emergency Management Spec II for Pre-Disaster Mitigation Plan & Proj Dev 100% federal funded	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0015 Lease Funding Transferred from Army Guard Facilities Maintenance for Anchorage Armory Space.	TrIn	63.9	0.0	0.0	63.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.9										
ADN 09-6-0020 Cost Allocation Plan Adjustment from National Guard Military Headquarters for Increased Communications	TrIn	32.6	0.0	0.0	32.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.6										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Spending Plan Alignment	LIT	0.0	25.3	0.0	0.0	0.0	-25.3	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		40.9										
1004 Gen Fund		23.2										
1007 I/A Rcpts		1.3										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veterans Affairs**

**Allocation: Homeland Security and Emergency Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.5										
1004 Gen Fund		3.5										
1007 I/A Rcpts		0.2										
FY 07 Retirement Systems Cost Increase	SalAdj	124.2	124.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		76.4										
1004 Gen Fund		45.3										
1007 I/A Rcpts		2.5										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	5.1	0.0	0.0	5.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
Risk Management Self-Insurance Funding Increase	Inc	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		12.7										
1004 Gen Fund		7.5										
1007 I/A Rcpts		0.4										
***** Changes from FY07 - Adjusted Base to LFD FY07 Adjusted Base *****												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.9										
1003 G/F Match		-31.9										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1003 G/F Match		-4.2										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.6										
1003 G/F Match		-59.6										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1003 G/F Match		-9.9										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Replace Oil Haz IA with GF and Homeland Security Federal CIP Receipts due to elimination of Oil Haz IA in FY07.	Dec	-130.1	0.0	0.0	-130.1	0.0	0.0	0.0	0.0	0	0	0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veterans Affairs**

**Allocation: Homeland Security and Emergency Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
1055 IA/OIL HAZ -130.1												
Replace Oil Haz IA with GF and Homeland Security Federal CIP Receipts due to elimination of Oil Haz IA in FY07.	Inc	130.1	0.0	0.0	130.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 97.6												
1061 CIP Rcpts 32.5												
Continuity of Operations and Continuity of Government (COOP/COG) Exercise	Inc	300.0	0.0	70.0	195.0	35.0	0.0	0.0	0.0	0	0	0
1003 G/F Match 150.0												
1061 CIP Rcpts 150.0												
New Federal Grant for Pre-Disaster Mitigation Activities	Inc	290.5	0.0	20.0	60.0	40.0	0.0	170.5	0.0	0	0	0
1002 Fed Rcpts 290.5												
Replace Oil Haz IA and Oil Haz Fund with GF and Homeland Security Federal CIP Receipts	Dec	-152.7	0.0	0.0	-152.7	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd -32.5												
1055 IA/OIL HAZ -120.2												
Replace Oil Haz IA and Oil Haz Fund with GF and Homeland Security Federal CIP Receipts	Inc	120.2	0.0	0.0	120.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 100.0												
1061 CIP Rcpts 20.2												
Modification to Adjusted Base	SalAdj-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts 31.9												
1003 G/F Match -31.9												
Modification to Adjusted Base	SalAdj-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts 4.2												
1003 G/F Match -4.2												
Modification to Adjusted Base	SalAdj-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts 59.6												
1003 G/F Match -59.6												
Modification to Adjusted Base	SalAdj-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-0	-0	-0
1002 Fed Rcpts 9.9												
1003 G/F Match -9.9												

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veterans Affairs**

**Allocation: Homeland Security and Emergency Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Replace Oil Haz IA with GF and Homeland Security Federal CIP Receipts due to elimination of Oil Haz IA in FY07.</del>	<del>Inc</del>	<del>130.1</del>	<del>0.0</del>	<del>0.0</del>	<del>130.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		97.6										
1061 CIP Rcpts		32.5										
Replace Oil Haz IA with Homeland Security Federal CIP Receipts due to elimination of Oil Haz IA in FY07.	Inc	32.5	0.0	0.0	32.5	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		32.5										
<del>Continuity of Operations and Continuity of Government (COOP/COG) Exercise</del>	<del>Inc</del>	<del>300.0</del>	<del>0.0</del>	<del>70.0</del>	<del>195.0</del>	<del>35.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1003 G/F Match		150.0										
1061 CIP Rcpts		150.0										
Continuity of Operations and Continuity of Government (COOP/COG) Exercise	Inc	150.0	0.0	35.0	97.5	17.5	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		150.0										
Continuity of Operations and Continuity of Government (COOP/COG) Exercise	Inc	150.0	0.0	35.0	97.5	17.5	0.0	0.0	0.0	0	0	0
1003 G/F Match		150.0										
<del>Replace Oil Haz IA and Oil Haz Fund with GF and Homeland Security Federal CIP Receipts</del>	<del>Inc</del>	<del>120.2</del>	<del>0.0</del>	<del>0.0</del>	<del>120.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
1004 Gen Fund		100.0										
1061 CIP Rcpts		20.2										
Replace Oil Haz IA and Oil Haz Fund with Homeland Security Federal CIP Receipts	Inc	20.2	0.0	0.0	20.2	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		20.2										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.9										
1003 G/F Match		-31.9										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1003 G/F Match		-4.2										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.6										
1003 G/F Match		-59.6										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veterans Affairs**

**Allocation: Homeland Security and Emergency Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1003 G/F Match		-9.9										
Remove excess federal authorization for salary and benefit increases	Dec	-105.6	-105.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-105.6										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Replace Oil Haz IA with GF and Homeland Security Federal CIP Receipts due to elimination of Oil Haz IA in FY07.</del>	<del>Inc</del>	<del>130.1</del>	<del>0.0</del>	<del>0.0</del>	<del>130.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>97.6</del>										
<del>1061 CIP Rcpts</del>		<del>32.5</del>										
Replace Oil Haz IA with Oil Haz Fund & Homeland Security Federal CIP Receipts.	Inc	130.1	0.0	0.0	130.1	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		97.6										
1061 CIP Rcpts		32.5										
<del>Replace Oil Haz IA and Oil Haz Fund with GF and Homeland Security Federal CIP Receipts</del>	<del>Inc</del>	<del>120.2</del>	<del>0.0</del>	<del>0.0</del>	<del>120.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>100.0</del>										
<del>1061 CIP Rcpts</del>		<del>20.2</del>										
Replace Oil Haz IA with Oil Haz Fund and Homeland Security Federal CIP Receipts	Inc	120.2	0.0	0.0	120.2	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		100.0										
1061 CIP Rcpts		20.2										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.9										
1003 G/F Match		-31.9										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1003 G/F Match		-4.2										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.6										
1003 G/F Match		-59.6										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veterans Affairs**

**Allocation: Homeland Security and Emergency Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1003 G/F Match		-9.9										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Replace Oil Haz IA with GF and Homeland Security Federal CIP Receipts due to elimination of Oil Haz IA in FY07.</del>	<del>Inc</del>	<del>130.1</del>	<del>0.0</del>	<del>0.0</del>	<del>130.1</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>97.6</del>										
<del>1061 CIP Rcpts</del>		<del>32.5</del>										
Replace Oil Haz IA with Oil Haz Fund & Homeland Security Federal CIP Receipts.	Inc	130.1	0.0	0.0	130.1	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		97.6										
1061 CIP Rcpts		32.5										
<del>Replace Oil Haz IA and Oil Haz Fund with GF and Homeland Security Federal CIP Receipts</del>	<del>Inc</del>	<del>120.2</del>	<del>0.0</del>	<del>0.0</del>	<del>120.2</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>100.0</del>										
<del>1061 CIP Rcpts</del>		<del>20.2</del>										
Replace Oil Haz IA with Oil Haz Fund and Homeland Security Federal CIP Receipts	Inc	120.2	0.0	0.0	120.2	0.0	0.0	0.0	0.0	0	0	0
1052 Oil/Haz Fd		100.0										
1061 CIP Rcpts		20.2										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.9										
1003 G/F Match		-31.9										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1003 G/F Match		-4.2										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		59.6										
1003 G/F Match		-59.6										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1003 G/F Match		-9.9										

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

Appropriation: Military and Veterans Affairs

Allocation: Homeland Security and Emergency Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Remove excess federal authorization for salary and benefit increases	Dec	-105.6	-105.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-105.6										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation:** Military and Veterans Affairs

**Allocation:** Local Emergency Planning Committee

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	300.0	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	300.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	0.0	300.0	166.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0    -100.0 %
1052 Oil/Haz Fd	300.0	300.0	0.0	0.0	300.0	300.0	0.0	0.0	0.0	300.0	0.0	300.0    100.0 %
1166 Vessel Com	0.0	0.0	0.0	134.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0



# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

Appropriation: Military and Veterans Affairs

Allocation: Local Emergency Planning Committee

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1052 Oil/Haz Fd		300.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Replace Oil/Haz Fund with General Fund for Local Emergency Planning Committee Grants	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		300.0										
Replace Oil/Haz Fund with General Fund for Local Emergency Planning Committee Grants	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1052 Oil/Haz Fd		-300.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Replace Oil/Haz Fund with General Fund for Local Emergency Planning Committee Grants	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	-0	-0	-0
1004 Gen Fund		300.0										
Fund Local Emergency Planning Committee Grants	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1004 Gen Fund		166.0										
1166 Vessel Com		134.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Replace Oil/Haz Fund with General Fund for Local Emergency Planning Committee Grants	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	-0	-0	-0
1004 Gen Fund		300.0										
Replace Oil/Haz Fund with General Fund for Local Emergency Planning Committee Grants	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	-0	-0	-0
1052 Oil/Haz Fd		-300.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
Replace Oil/Haz Fund with General Fund for Local Emergency Planning Committee Grants	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	-0	-0	-0
1004 Gen Fund		300.0										
Replace Oil/Haz Fund with General Fund for Local Emergency Planning Committee Grants	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	-0	-0	-0
1052 Oil/Haz Fd		-300.0										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation:** Military and Veterans Affairs

**Allocation:** National Guard Military Headquarters

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	698.6	748.5	837.1	837.1	837.1	837.1	0.0	0.0	0.0	837.1	88.6	11.8 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	314.2	350.6	350.6	350.6	350.6	350.6	0.0	0.0	0.0	350.6	0.0		0.0
Travel	13.3	13.3	13.3	13.3	13.3	13.3	0.0	0.0	0.0	13.3	0.0		0.0
Services	277.3	282.8	312.8	312.8	312.8	312.8	0.0	0.0	0.0	312.8	30.0	10.6 %	0.0
Commodities	2.4	10.4	10.4	10.4	10.4	10.4	0.0	0.0	0.0	10.4	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	91.4	91.4	150.0	150.0	150.0	150.0	0.0	0.0	0.0	150.0	58.6	64.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	698.6	748.5	837.1	837.1	837.1	837.1	0.0	0.0	0.0	837.1	88.6	11.8 %	0.0
<u>Positions:</u>													
Perm Full Time	3	3	3	3	3	3	0	0	0	3	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veterans Affairs**

**Allocation: National Guard Military Headquarters**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	1,002.9	235.2	13.3	752.0	2.4	0.0	0.0	0.0	2	0	0
1004 Gen Fund		1,002.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.2										
ADN 09-6-0023 Spending Plan Alignment from Services to Personal Services	LIT	0.0	63.8	0.0	-63.8	0.0	0.0	0.0	0.0	0	0	0
ADN 09-6-0024 Spending Plan Alignment from Services to Grants for Family Assistance Center Grant Program	LIT	0.0	0.0	0.0	-91.4	0.0	0.0	91.4	0.0	0	0	0
ADN 09-6-0019 PCN 09-0377 Information Officer for National Guard Public Affairs Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0020 Cost Allocation Plan Authorization for Homeland Security and Emergency Services Increased Communications	TrOut	-32.6	0.0	0.0	-32.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.6										
ADN 09-6-0016 Cost Allocation Plan Spending Alignment to Office of Commissioner	TrOut	-212.8	0.0	0.0	-212.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-212.8										
ADN 09-6-0016 Cost Allocation Plan Spending Alignment to Air Guard Facilities Maintenance	TrOut	-74.1	0.0	0.0	-74.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-74.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Spending Plan Alignment	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation:** Military and Veterans Affairs

**Allocation:** National Guard Military Headquarters

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Retirement Systems Cost Increase	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Risk Management Self-Insurance Funding Increase	Inc	2.0	1.8	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
Transfer Alaska State Defense Force from Commissioner's Office component	TrIn	30.0	2.0	0.0	20.0	8.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Family Assistance Center Grant Increment	Inc	58.6	0.0	0.0	0.0	0.0	0.0	58.6	0.0	0	0	0
1004 Gen Fund		58.6										
Quarterly distribution of Warrior Magazine to all Alaska National Guardsmen locations and their families	Inc	30.0	0.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.0										

**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

### Numbers & Language

**Agency: Department of Military and Veterans Affairs**

**Appropriation:** Military and Veterans Affairs

**Allocation:** Army Guard Facilities Maintenance

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>12,061.4</b>	<b>12,313.1</b>	<b>12,908.6</b>	<b>12,326.5</b>	<b>12,313.1</b>	<b>12,313.1</b>	<b>0.0</b>	<b>0.0</b>	<b>7.8</b>	<b>12,313.1</b>	<b>0.0</b>	<b>-595.5</b>	<b>-4.6 %</b>
<u>Objects of Expenditure:</u>													
Personal Services	3,860.0	4,146.5	4,146.5	4,146.5	4,146.5	4,146.5	0.0	0.0	0.0	4,146.5	0.0	0.0	
Travel	333.0	333.0	333.0	333.0	333.0	333.0	0.0	0.0	0.0	333.0	0.0	0.0	
Services	7,085.2	7,050.4	7,645.9	7,063.8	7,050.4	7,050.4	0.0	0.0	7.8	7,050.4	0.0	-595.5	-7.8 %
Commodities	783.2	783.2	783.2	783.2	783.2	783.2	0.0	0.0	0.0	783.2	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources:</u>													
1002 Fed Rcpts	8,757.8	8,929.7	8,929.7	8,929.7	8,929.7	8,929.7	0.0	0.0	0.0	8,929.7	0.0	0.0	
1003 G/F Match	544.4	551.4	551.4	551.4	551.4	551.4	0.0	0.0	0.0	551.4	0.0	0.0	
1004 Gen Fund	1,722.7	1,787.7	2,376.5	1,787.7	1,787.7	1,787.7	0.0	0.0	0.0	1,787.7	0.0	-588.8	-24.8 %
1005 GF/Prgm	15.0	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0	15.0	0.0	0.0	
1007 I/A Rcpts	836.2	844.0	850.7	857.4	844.0	844.0	0.0	0.0	7.8	844.0	0.0	-6.7	-0.8 %
1108 Stat Desig	185.3	185.3	185.3	185.3	185.3	185.3	0.0	0.0	0.0	185.3	0.0	0.0	
<u>Positions:</u>													
Perm Full Time	56	55	55	55	55	55	0	0	0	55	0	0	
Perm Part Time	3	3	3	3	3	3	0	0	0	3	0	0	
Temporary	2	2	2	2	2	2	0	0	0	2	0	0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veterans Affairs**

**Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	12,233.9	3,738.3	333.0	7,323.0	839.6	0.0	0.0	0.0	53	3	2
1002 Fed Rcpts		8,756.7										
1003 G/F Match		544.4										
1004 Gen Fund		1,882.9										
1005 GF/Prgm		28.4										
1007 I/A Rcpts		836.2										
1108 Stat Desig		185.3										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
ADN 09-6-0026 Spending Plan Alignment from Services and Commodities to Personal Services	LIT	0.0	120.6	0.0	-64.2	-56.4	0.0	0.0	0.0	0	0	0
ADN 09-6-0028 PCN 09-#007 and #008 Environmental Program Spec II Positions for Environmental Compliance 100% fed funded	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
ADN 09-6-0027 PCN 09-#006 Administrative Manager for National Guard Bureau Telecommunications Appendix 100% fed funded	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0015 Lease Funding Trans to Anch Armory Occupants - Office of the Commissioner	TrOut	-32.5	0.0	0.0	-32.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.5										
ADN 09-6-0015 Lease Funding Trans to Anch Armory Occupants - Homeland Security and Emergency Services	TrOut	-63.9	0.0	0.0	-63.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.9										
ADN 09-6-0015 Lease Funding Trans to Anch Armory Occupants - Air Guard Facilities Maintenance	TrOut	-55.9	0.0	0.0	-55.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.9										
ADN 09-6-0015 Lease Funding Trans to Anch Armory Occupants - Veterans' Services	TrOut	-1.9	0.0	0.0	-1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.9										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veterans Affairs**

**Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 09-6-0015 Lease Funding Trans to Anch Armory Occupants - Alaska Statewide Emergency Communications	TrOut	-6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
ADN 09-6-0025 GF Program Receipt Authority Transfer to Alaska Military Youth Academy for Dining Facility Meals	TrOut	-13.4	0.0	0.0	-13.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-13.4										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Spending Plan Alignment	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	70.1	70.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.1										
1003 G/F Match		2.1										
1004 Gen Fund		13.5										
1007 I/A Rcpts		2.4										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.9										
1003 G/F Match		0.3										
1004 Gen Fund		1.8										
1007 I/A Rcpts		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	130.2	130.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		96.6										
1003 G/F Match		3.9										
1004 Gen Fund		25.3										
1007 I/A Rcpts		4.4										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
Risk Management Self-Insurance Funding Increase	Inc	36.4	21.9	0.0	14.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.3										
1003 G/F Match		0.7										
1004 Gen Fund		18.7										
1007 I/A Rcpts		0.7										



# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veterans Affairs**

**Allocation: Army Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Delete PCN 09-?009, Drafting Technician	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Army National Guard Facility Fuel Cost Increase for Both New and Existing Facilities	Inc	595.5	0.0	0.0	595.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		588.8										
1007 I/A Rcpts		6.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
<del>Army National Guard Facility Fuel Cost Increase for Both New and Existing Facilities</del>	<del>Inc</del>	<del>595.5</del>	<del>0.0</del>	<del>0.0</del>	<del>595.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>588.8</del>										
<del>1007 I/A Rcpts</del>		<del>6.7</del>										
Army National Guard Facility Fuel Cost Increase for Both New and Existing Facilities	Inc	270.1	0.0	0.0	270.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		263.4										
1007 I/A Rcpts		6.7										
Remove remainder of GF for Fuel Cost Increase for Both New and Existing Facilities	Dec	-263.4	0.0	0.0	-263.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-263.4										
Army National Guard Facility Fuel Cost Increase for Both New and Existing Facilities	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		6.7										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Army National Guard Facility Fuel Cost Increase for Both New and Existing Facilities</del>	<del>Inc</del>	<del>595.5</del>	<del>0.0</del>	<del>0.0</del>	<del>595.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>588.8</del>										
<del>1007 I/A Rcpts</del>		<del>6.7</del>										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Army National Guard Facility Fuel Cost Increase for Both New and Existing Facilities</del>	<del>Inc</del>	<del>595.5</del>	<del>0.0</del>	<del>0.0</del>	<del>595.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>588.8</del>										
<del>1007 I/A Rcpts</del>		<del>6.7</del>										

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

Appropriation: Military and Veterans Affairs

Allocation: Army Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Total Op Supplemental *****												
Fuel and Utility Increases	Suppl	7.8	0.0	0.0	7.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		7.8										

**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation:** Military and Veterans Affairs

**Allocation:** Air Guard Facilities Maintenance

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>		
<b>Total</b>	<b>6,066.2</b>	<b>6,251.6</b>	<b>6,651.6</b>	<b>6,551.6</b>	<b>6,551.6</b>	<b>6,551.6</b>	<b>0.0</b>	<b>0.0</b>	<b>300.0</b>	<b>6,551.6</b>	<b>300.0</b>	<b>4.8 %</b>	<b>-100.0</b>	<b>-1.5 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	3,106.2	3,287.3	3,287.3	3,287.3	3,287.3	3,287.3	0.0	0.0	0.0	3,287.3	0.0		0.0	
Travel	33.4	33.4	33.4	33.4	33.4	33.4	0.0	0.0	0.0	33.4	0.0		0.0	
Services	2,458.9	2,463.2	2,863.2	2,763.2	2,763.2	2,763.2	0.0	0.0	300.0	2,763.2	300.0	12.2 %	-100.0	-3.5 %
Commodities	467.7	467.7	467.7	467.7	467.7	467.7	0.0	0.0	0.0	467.7	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	4,857.5	5,002.4	5,302.4	5,302.4	5,302.4	5,302.4	0.0	0.0	300.0	5,302.4	300.0	6.0 %	0.0	
1003 G/F Match	978.8	1,008.7	1,108.7	1,008.7	1,008.7	1,008.7	0.0	0.0	0.0	1,008.7	0.0		-100.0	-9.0 %
1004 Gen Fund	229.9	240.5	240.5	240.5	240.5	240.5	0.0	0.0	0.0	240.5	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	47	46	46	46	46	46	0	0	0	46	0		0	
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0	0	0	0	0		0	

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veterans Affairs**

**Allocation: Air Guard Facilities Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	5,936.2	3,106.2	33.4	2,328.9	467.7	0.0	0.0	0.0	46	0	0
1002 Fed Rcpts		4,857.5										
1003 G/F Match		978.8										
1004 Gen Fund		99.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 09-6-0029 PCN 09-0398 Maint Generalist Journey for Eielson AFB incr snowplowing requirements 75Fed/25GF funded	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0015 Lease Funding Transferred from Army Guard Facilities Maintenance for Anchorage Armory Space.	TrIn	55.9	0.0	0.0	55.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.9										
ADN 09-6-0016 Cost Allocation Plan Spending Alignment from National Guard Military Headquarters	TrIn	74.1	0.0	0.0	74.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.1										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		44.3										
1003 G/F Match		9.2										
1004 Gen Fund		1.9										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.5										
1003 G/F Match		1.3										
1004 Gen Fund		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	100.9	100.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		80.8										
1003 G/F Match		16.6										
1004 Gen Fund		3.5										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

Appropriation: Military and Veterans Affairs

Allocation: Air Guard Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	16.8	16.7	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.3										
1003 G/F Match		2.8										
1004 Gen Fund		0.7										
Delete PCN 09-0035 Administrative Clerk III Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Air Guard Facility Fuel Cost Increases	Inc	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
1003 G/F Match		100.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Remove GF Air Guard Facility Fuel Cost Increases	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-100.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Air Guard Facility Fuel Cost Increases</del>	<del>Inc</del>	<del>400.0</del>	<del>0.0</del>	<del>0.0</del>	<del>400.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1002 Fed Rcpts</del>		<del>300.0</del>										
<del>    1003 G/F Match</del>		<del>100.0</del>										
Fuel and Utility Increases	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Air Guard Facility Fuel Cost Increases</del>	<del>Inc</del>	<del>400.0</del>	<del>0.0</del>	<del>0.0</del>	<del>400.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>    1002 Fed Rcpts</del>		<del>300.0</del>										
<del>    1003 G/F Match</del>		<del>100.0</del>										
Fuel and Utility Increases	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
***** FY06 - Total Op Supplemental *****												
Fuel and Utility Increases	Suppl	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										

**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

### Numbers & Language

**Agency: Department of Military and Veterans Affairs**

**Appropriation:** Military and Veterans Affairs

**Allocation:** Alaska Military Youth Academy

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>	
<b>Total</b>	<b>8,821.5</b>	<b>9,486.9</b>	<b>10,033.1</b>	<b>10,005.4</b>	<b>9,716.2</b>	<b>9,716.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,716.2</b>	<b>229.3</b>	<b>2.4 %</b>	<b>-316.9</b>	<b>-3.2 %</b>
<u>Objects of Expenditure:</u>														
Personal Services	5,307.1	5,878.2	6,017.0	6,017.0	6,017.0	6,017.0	0.0	0.0	0.0	6,017.0	138.8	2.4 %	0.0	
Travel	141.0	152.0	152.0	152.0	152.0	152.0	0.0	0.0	0.0	152.0	0.0		0.0	
Services	1,784.8	1,829.4	2,236.8	2,209.1	1,919.9	1,919.9	0.0	0.0	0.0	1,919.9	90.5	4.9 %	-316.9	-14.2 %
Commodities	1,136.8	1,159.4	1,159.4	1,159.4	1,159.4	1,159.4	0.0	0.0	0.0	1,159.4	0.0		0.0	
Capital Outlay	27.0	43.1	43.1	43.1	43.1	43.1	0.0	0.0	0.0	43.1	0.0		0.0	
Grants, Benefits	424.8	424.8	424.8	424.8	424.8	424.8	0.0	0.0	0.0	424.8	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources:</u>														
1002 Fed Rcpts	2,274.6	2,693.8	2,584.0	2,584.0	2,584.0	2,584.0	0.0	0.0	0.0	2,584.0	-109.8	-4.1 %	0.0	
1004 Gen Fund	1,322.4	1,408.4	1,271.9	1,244.2	1,109.0	1,109.0	0.0	0.0	0.0	1,109.0	-299.4	-21.3 %	-162.9	-12.8 %
1005 GF/Prgm	13.4	13.4	13.4	13.4	13.4	13.4	0.0	0.0	0.0	13.4	0.0		0.0	
1007 I/A Rcpts	5,031.4	5,191.6	5,984.1	5,984.1	5,830.1	5,830.1	0.0	0.0	0.0	5,830.1	638.5	12.3 %	-154.0	-2.6 %
1108 Stat Desig	179.7	179.7	179.7	179.7	179.7	179.7	0.0	0.0	0.0	179.7	0.0		0.0	
<u>Positions:</u>														
Perm Full Time	90	94	94	94	94	94	0	0	0	94	0		0	
Perm Part Time	1	1	1	1	1	1	0	0	0	1	0		0	
Temporary	1	1	1	1	1	1	0	0	0	1	0		0	



# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veterans Affairs**

**Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	8,801.3	5,300.3	141.0	1,771.4	1,136.8	27.0	424.8	0.0	89	1	1
1002 Fed Rcpts		2,270.5										
1004 Gen Fund		1,322.4										
1007 I/A Rcpts		5,028.7										
1108 Stat Desig		179.7										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
1007 I/A Rcpts		2.7										
ADN 09-6-0030 PCN 09-#010 Administrative Clerk III for After Care Caseload Work Due to Program Expansion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0025 GF Program Receipt Authority Transfer from Army Facilities Maintenance for AMYA Meal Receipts	TrIn	13.4	0.0	0.0	13.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		13.4										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	94.8	94.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.7										
1007 I/A Rcpts		48.1										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.1										
1007 I/A Rcpts		7.7										
FY 07 Retirement Systems Cost Increase	SalAdj	176.6	176.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.2										
1007 I/A Rcpts		89.4										
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.1										
Risk Management Self-Insurance Funding Increase	Inc	29.5	29.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.5										
1007 I/A Rcpts		15.0										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veterans Affairs**

**Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Transfer STARBASE component into the Alaska Military Youth Academy component	TrIn	340.6	255.4	11.0	35.5	22.6	16.1	0.0	0.0	4	0	0
1002 Fed Rcpts		309.4										
1004 Gen Fund		31.2										
***** Changes from FY07 - Adjusted Base to LFD FY07 Adjusted Base *****												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.1										
1004 Gen Fund		-33.1										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
1004 Gen Fund		-4.6										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.8										
1004 Gen Fund		-61.8										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.3										
1004 Gen Fund		-10.3										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Replace GF Program Expansion Funding with I/A Receipts from DEED Formula Funding Based on 10/05 Enrollment Increase	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-274.0										
1007 I/A Rcpts		274.0										
I/A Receipts from DEED Formula Based on 10/05 Enrollment Increase	Inc	38.8	38.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		38.8										
Public School Formula Funding Increase CH6, FSSLA2005	Inc	479.7	100.0	0.0	379.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		479.7										
Alaska Military Youth Academy Fuel Cost Increase - Facilities and Vehicles	Inc	27.7	0.0	0.0	27.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.7										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

Appropriation: Military and Veterans Affairs

Allocation: Alaska Military Youth Academy

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****													
Modification to Adjusted Base		SalAdj-	0-0	0-0	0-0	0-0	0-0	0-0	0-0	0-0	-0	-0	-0
1002 Fed Rcpts	33.1												
1004 Gen Fund	-33.1												
Modification to Adjusted Base		SalAdj-	0-0	0-0	0-0	0-0	0-0	0-0	0-0	0-0	-0	-0	-0
1002 Fed Rcpts	4.6												
1004 Gen Fund	-4.6												
Modification to Adjusted Base		SalAdj-	0-0	0-0	0-0	0-0	0-0	0-0	0-0	0-0	-0	-0	-0
1002 Fed Rcpts	61.8												
1004 Gen Fund	-61.8												
Modification to Adjusted Base		SalAdj-	0-0	0-0	0-0	0-0	0-0	0-0	0-0	0-0	-0	-0	-0
1002 Fed Rcpts	10.3												
1004 Gen Fund	-10.3												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****													
Alaska Military Youth Academy Fuel Cost Increase - Facilities and Vehicles		Inc	27.7	0-0	0-0	27.7	0-0	0-0	0-0	0-0	-0	-0	-0
1004 Gen Fund	27.7												
Alaska Military Youth Academy Fuel Cost Increase - Facilities and Vehicles		Inc	12.4	0.0	0.0	12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.4												
Remove remainder of GF for fuel increases at Alaska Military Youth Academy Fuel Cost Increase - Facilities and Vehicles		Dec	-12.4	0.0	0.0	-12.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-12.4												
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	33.1												
1004 Gen Fund	-33.1												
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.6												
1004 Gen Fund	-4.6												
Modification to Adjusted Base		SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	61.8												
1004 Gen Fund	-61.8												

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veterans Affairs**

**Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - House *****												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.3										
1004 Gen Fund		-10.3										
Replace federal funds for salary and benefit increases	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-33.1										
1004 Gen Fund		33.1										
Replace federal funds for salary and benefit increases	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.6										
1004 Gen Fund		4.6										
Replace federal funds for salary and benefit increases	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-61.8										
1004 Gen Fund		61.8										
Replace federal funds for salary and benefit increases	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-10.3										
1004 Gen Fund		10.3										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Alaska Military Youth Academy Fuel Cost Increase — Facilities and Vehicles</del>	<del>Inc</del>	<del>27.7</del>	<del>0.0</del>	<del>0.0</del>	<del>27.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
1004 Gen Fund		27.7										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.1										
1004 Gen Fund		-33.1										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.6										
1004 Gen Fund		-4.6										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		61.8										
1004 Gen Fund		-61.8										
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.3										
1004 Gen Fund		-10.3										

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veterans Affairs**

**Allocation: Alaska Military Youth Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
Change fund source of retirement increases in adj base that are covered in I/A receipts from DOEED.	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -25.4												
1007 I/A Rcpts 25.4												
Change fund source of retirement increases in adj base that are covered in I/A receipts from DOEED.	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -109.8												
1007 I/A Rcpts 109.8												
Reduction of I/A Receipts due to revised student count	Dec	-289.2	0.0	0.0	-289.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -289.2												
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
<del>Alaska Military Youth Academy Fuel Cost Increase --</del>	<del>Inc</del>	<del>27.7</del>	<del>0.0</del>	<del>0.0</del>	<del>27.7</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>Facilities and Vehicles</del>												
<del>1004 Gen Fund 27.7</del>												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 33.1												
1004 Gen Fund -33.1												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 4.6												
1004 Gen Fund -4.6												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 61.8												
1004 Gen Fund -61.8												
Modification to Adjusted Base	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 10.3												
1004 Gen Fund -10.3												
Change fund source of retirement increases in adj base that are covered in I/A receipts from DOEED.	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -25.4												
1007 I/A Rcpts 25.4												
Change fund source of retirement increases in adj base that are covered in I/A receipts from DOEED.	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts -109.8												

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

Appropriation: Military and Veterans Affairs

Allocation: Alaska Military Youth Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Enacted *****												
1007 I/A Rcpts 109.8												
Reduction of I/A Receipts due to revised student count	Dec	-289.2	0.0	0.0	-289.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -289.2												

**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation:** Military and Veterans Affairs

**Allocation:** STARBASE

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	<b>326.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	241.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1002 Fed Rcpts	309.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	4	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0



## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veterans Affairs**

**Allocation: STARBASE**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	326.3	241.9	11.0	34.7	22.6	16.1	0.0	0.0	4	0	0
1002 Fed Rcpts		309.4										
1004 Gen Fund		16.9										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 09-6-0031 Spending Plan Alignment from Personal Services to Services	LIT	0.0	-0.8	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY 07 Retirement Systems Cost Increase	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.0										
Transfer STARBASE component into the Alaska Military Youth Academy component	TrOut	-340.6	-255.4	-11.0	-35.5	-22.6	-16.1	0.0	0.0	-4	0	0
1002 Fed Rcpts		-309.4										
1004 Gen Fund		-31.2										
Risk Management Self-Insurance Funding Increase	Inc	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation:** Military and Veterans Affairs

**Allocation:** Veterans' Services

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>		<u>GovAmd+ to 07Budget</u>
<b>Total</b>	<b>837.2</b>	<b>846.0</b>	<b>882.0</b>	<b>882.0</b>	<b>877.0</b>	<b>882.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>882.0</b>	<b>36.0</b>	<b>4.3 %</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>													
Personal Services	141.0	160.0	160.0	160.0	160.0	160.0	0.0	0.0	0.0	160.0	0.0		0.0
Travel	21.7	21.7	26.7	26.7	21.7	26.7	0.0	0.0	0.0	26.7	5.0	23.0 %	0.0
Services	57.0	57.3	57.3	57.3	57.3	57.3	0.0	0.0	0.0	57.3	0.0		0.0
Commodities	15.9	5.4	5.4	5.4	5.4	5.4	0.0	0.0	0.0	5.4	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	601.6	601.6	632.6	632.6	632.6	632.6	0.0	0.0	0.0	632.6	31.0	5.2 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1002 Fed Rcpts	90.0	90.1	90.1	90.1	90.1	90.1	0.0	0.0	0.0	90.1	0.0		0.0
1004 Gen Fund	735.6	744.3	780.3	780.3	775.3	780.3	0.0	0.0	0.0	780.3	36.0	4.8 %	0.0
1181 Vets Endow	11.6	11.6	11.6	11.6	11.6	11.6	0.0	0.0	0.0	11.6	0.0		0.0
<u>Positions:</u>													
Perm Full Time	2	2	2	2	2	2	0	0	0	2	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veterans Affairs**

**Allocation: Veterans' Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	12.1	0.0	0.0	0.0	0.0	0.0	12.1	0.0	0	0	0
1181 Vets Endow 12.1												
FY06 Conference Committee	ConfCom	818.8	142.8	15.0	55.1	15.9	0.0	590.0	0.0	2	0	0
1002 Fed Rcpts 90.0												
1004 Gen Fund 728.8												
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
ADN 0960003 Veterans Memorial Endowment Fund Adjustment - CH 4 FSSLA 05 Sec 30 Pg 79 Ln 23	MisAdj	-0.5	0.0	0.0	0.0	0.0	0.0	-0.5	0.0	0	0	0
1181 Vets Endow -0.5												
FY06 Wage Increase for Non-Covered Employees	FisNot06	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.9												
ADN 09-6-0032 Spending Plan Alignment from Personal Services to Travel for Veterans' Advisory Council Members	LIT	0.0	-6.7	6.7	0.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-6-0015 Lease Funding Transferred from Army Guard Facilities Maintenance for Anchorage Armory Space.	TrIn	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1.9												
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Spending Plan Alignment	LIT	0.0	10.5	0.0	0.0	-10.5	0.0	0.0	0.0	0	0	0
FY 07 Wage Increases for Bargaining Units and Non- Covered Employees	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.6												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.1												
1004 Gen Fund 0.2												
FY 07 Retirement Systems Cost Increase	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.8												

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Military and Veterans Affairs

Allocation: Veterans' Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.3	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
Risk Management Self-Insurance Funding Increase	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Veterans Service Officer Grant Increase	Inc	31.0	0.0	0.0	0.0	0.0	0.0	31.0	0.0	0	0	0
1004 Gen Fund		31.0										
Governor's Veterans Advisory Council Meeting Cost Increase	Inc	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Governor's Veterans Advisory Council Meeting Cost Increase</del>	<del>Inc</del>	<del>5.0</del>	<del>0.0</del>	<del>5.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund</del>		<del>5.0</del>										

**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation:** Military and Veterans Affairs

**Allocation:** Alaska Statewide Emergency Communications

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	<b>926.1</b>	<b>607.7</b>	<b>607.7</b>	<b>607.7</b>	<b>607.7</b>	<b>607.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>607.7</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	735.8	482.8	482.8	482.8	482.8	482.8	0.0	0.0	0.0	482.8	0.0	0.0
Travel	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	10.0	0.0	0.0
Services	175.3	109.9	109.9	109.9	109.9	109.9	0.0	0.0	0.0	109.9	0.0	0.0
Commodities	5.0	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	5.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	668.2	336.8	336.8	336.8	336.8	336.8	0.0	0.0	0.0	336.8	0.0	0.0
1061 CIP Rcpts	257.9	270.9	270.9	270.9	270.9	270.9	0.0	0.0	0.0	270.9	0.0	0.0
<u>Positions:</u>												
Perm Full Time	7	4	4	4	4	4	0	0	0	4	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0	1	0	0

# Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation: Military and Veterans Affairs**

**Allocation: Alaska Statewide Emergency Communications**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	894.3	700.0	10.0	179.3	5.0	0.0	0.0	0.0	6	0	1
1004 Gen Fund		650.0										
1061 CIP Rcpts		244.3										
***** Changes from FY06 - Conference Committee to FY06 - Management Plan *****												
FY06 Wage Increase for Non-Covered Employees	FisNot06	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
1061 CIP Rcpts		13.6										
ADN 09-6-0033 Spending Plan Alignment from Services to Personal Services	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
ADN 09-6-0034 PCN 09-T001 ALMR Project Coordinator for Partnership Outreach, Training and System Analysis	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 09-6-0015 Lease Funding Transferred from Army Guard Facilities Maintenance for Anchorage Armory Space.	TrIn	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Spending Plan Alignment	LIT	0.0	65.9	0.0	-65.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Alaska Land Mobile Radio Back to Department of Administration, Division of Enterprise Technology Services	ATrOut	-363.1	-363.1	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-363.1										
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.5										
1061 CIP Rcpts		4.3										
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1061 CIP Rcpts		0.3										
FY 07 Retirement Systems Cost Increase	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										
1061 CIP Rcpts		7.1										

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation:** Military and Veterans Affairs

**Allocation:** Alaska Statewide Emergency Communications

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel	SalAdj	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Risk Management Self-Insurance Funding Increase	Inc	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1061 CIP Rcpts		1.3										



**THIS PAGE INTENTIONALLY LEFT BLANK**

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

**Appropriation:** Military and Veterans Affairs

**Allocation:** State Active Duty

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>
<b>Total</b>	<b>320.0</b>	<b>342.7</b>	<b>342.7</b>	<b>342.7</b>	<b>342.7</b>	<b>342.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>342.7</b>	<b>0.0</b>	<b>0.0</b>
<u>Objects of Expenditure:</u>												
Personal Services	115.0	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	115.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	205.0	227.7	227.7	227.7	227.7	227.7	0.0	0.0	0.0	227.7	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	22.7	22.7	22.7	22.7	22.7	0.0	0.0	0.0	22.7	0.0	0.0
1007 I/A Rcpts	100.0	100.0	100.0	100.0	100.0	100.0	0.0	0.0	0.0	100.0	0.0	0.0
1108 Stat Desig	220.0	220.0	220.0	220.0	220.0	220.0	0.0	0.0	0.0	220.0	0.0	0.0
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

Appropriation: Military and Veterans Affairs

Allocation: State Active Duty

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	320.0	115.0	0.0	205.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										
***** Changes from FY06 - Management Plan to FY07 - Adjusted Base *****												
Risk Management Self-Insurance Funding Increase	Inc	22.7	0.0	0.0	22.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

Agency: Department of Military and Veterans Affairs

Appropriation: Alaska National Guard Benefits

Allocation: Educational Benefits

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	353.5	353.5	378.5	378.5	353.5	378.5	0.0	0.0	0.0	378.5	25.0	7.1 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	353.5	353.5	378.5	378.5	353.5	378.5	0.0	0.0	0.0	378.5	25.0	7.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	353.5	353.5	378.5	378.5	353.5	378.5	0.0	0.0	0.0	378.5	25.0	7.1 %	0.0
<u>Positions:</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

Appropriation: **Alaska National Guard Benefits**

Allocation: **Educational Benefits**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	353.5	0.0	0.0	0.0	0.0	0.0	353.5	0.0	0	0	0
1004 Gen Fund		353.5										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Increase Program Funding to Maintain Current Level of Educational Benefits to National Guardsmen	Inc	25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1004 Gen Fund		25.0										
***** Changes from Gov Amended + Post-45 Day Amds to FY07 - Senate *****												
<del>Increase Program Funding to Maintain Current Level of Educational Benefits to National Guardsmen</del>	<del>Inc</del>	<del>25.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>25.0</del>	<del>0.0</del>	<del>-0</del>	<del>-0</del>	<del>-0</del>
<del>1004 Gen Fund</del>		<del>25.0</del>										

## Allocation Detail - FY 2007 Operating Budget - Conf Comm Structure

Numbers & Language

**Agency: Department of Military and Veterans Affairs**

**Appropriation:** Alaska National Guard Benefits

**Allocation:** Retirement Benefits

	<u>06MgtPln</u>	<u>LFD 07AB</u>	<u>GovAmd+</u>	<u>House</u>	<u>Senate</u>	<u>Enacted</u>	<u>Bills</u>	<u>Other Op</u>	<u>06SupRPL</u>	<u>07Budget</u>	<u>LFD 07AB to 07Budget</u>	<u>GovAmd+ to 07Budget</u>	
Total	2,053.8	2,053.8	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0	0.0	1,737.4	-316.4	-15.4 %	0.0
<u>Objects of Expenditure:</u>													
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	2,053.8	2,053.8	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0	0.0	1,737.4	-316.4	-15.4 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources:</u>													
1004 Gen Fund	2,053.8	2,053.8	1,737.4	1,737.4	1,737.4	1,737.4	0.0	0.0	0.0	1,737.4	-316.4	-15.4 %	0.0
<u>Positions:</u>													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0	0	0		0

## Change Detail - FY 2007 Operating Budget - Conf Comm Structure

**Numbers & Language**

**Agency: Department of Military and Veterans Affairs**

Appropriation: Alaska National Guard Benefits

Allocation: Retirement Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY06 - Conference Committee *****												
FY06 Conference Committee	ConfCom	2,053.8	0.0	0.0	2,053.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,053.8										
***** Changes from LFD FY07 Adjusted Base to Gov Amended + Post-45 Day Amds *****												
Reduce National Guard Naval Militia Retirement System Contribution Based on New Actuarial Estimate	Dec	-316.4	0.0	0.0	-316.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-316.4										

**THIS PAGE INTENTIONALLY LEFT BLANK**



## DEFINITIONS of TRANSACTIONS

<b>ATrIn</b>	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
<b>Contngnt</b>	Appropriations <i>contingent</i> upon an action or event.
<b>Dec</b>	<i>Decrement</i> (reduction) of funds (may include positions).
<b>FisNot06</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY06</i> .
<b>FisNot</b>	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i> .
<b>FndChg</b>	Net zero <i>Fund Source Change</i> .
<b>Inc</b>	<i>Increment</i> (addition) of funds (may include positions).
<b>IncOTI</b>	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>Lang</b>	Appropriations in the <i>language sections</i> of the operating budget bill(s).
<b>LIT</b>	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	<i>One Time Item</i> identifies a reduction made to an agency's base when FY06 funding will not be available for the current budget cycle (FY07).
<b>PosAdj</b>	<i>Position increases or decreases</i> with no funding change.
<b>ReAprop</b>	Identifies <i>reappropriations</i> of prior appropriations.
<b>RPL</b>	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies <i>Salary and Benefits adjustments</i> and COLA distribution.
<b>Special</b>	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget bill</i> .
<b>Suppl</b>	<i>Supplemental</i> appropriations effective in the prior fiscal year (FY06).
<b>TrIn</b>	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Legislative <i>unallocated reductions or additions</i> to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting <i>vetoed</i> appropriations.